

Charlotte Mecklenburg Library
FY 2025 Proposed Budget
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	FY 2025 Proposed - General Fund	FY 2025 Proposed - Special Revenue Fund	FY 2025 Proposed Budget - Total	FY 2024 Adopted Budget - Total	Variance FY 2025 to FY 2024	% Variance FY 2025 to FY 2024
Revenues						
Revenue						
Intergovernmental:						
Mecklenburg County	\$ 47,865,842	\$ -	\$ 47,865,842	\$ 47,145,138	\$ 720,704	1.5%
State of North Carolina	\$ 794,296	\$ -	\$ 794,296	\$ 682,386	\$ 111,910	16.4%
ABC Board	\$ 903,770	\$ -	\$ 903,770	\$ 860,733	\$ 43,037	5.0%
Federal	\$ 1,293,598	\$ -	\$ 1,293,598	\$ 2,897,842	\$ (1,604,244)	-55.4%
City of Charlotte	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
Total Intergovernmental Revenues	\$ 50,860,006	\$ -	\$ 50,860,006	\$ 51,588,599	\$ (728,593)	-1.4%
Library Fines	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Fees	\$ 480,000	\$ -	\$ 480,000	\$ 744,000	\$ (264,000)	-35.5%
Foundation Contributions	\$ -	\$ 1,377,539	\$ 1,377,539	\$ 1,312,531	\$ 65,008	5.0%
Other	\$ 677,000	\$ -	\$ 677,000	\$ 227,500	\$ 449,500	197.6%
Interfund Transfer	\$ (100,000)	\$ -	\$ (100,000)	\$ (100,000)	\$ -	
Fund Balance & Reserves Appropriation	\$ -	\$ 12,254	\$ 12,254	\$ 19,500	\$ (7,246)	-37.2%
Total Revenues	\$ 51,917,006	\$ 1,389,793	\$ 53,306,799	\$ 53,792,130	\$ (485,331)	-0.9%

	FY 2025 Proposed - General Fund	FY 2025 Proposed - Special Revenue Fund	FY 2025 Adopted Budget - Total	FY 2024 Adopted Budget - Total	Variance FY 2025 to FY 2024	% Variance FY 2025 to FY 2024
Expenditures						
Expenditure Categories:						
Salaries & Benefits	\$ 36,671,208	\$ 760,039	\$ 37,431,247	\$ 36,346,355	\$ 1,084,892	3.0%
Library Collections	\$ 7,083,957	\$ -	\$ 7,083,957	\$ 8,038,522	\$ (954,565)	-11.9%
Facility Related	\$ 3,781,556	\$ -	\$ 3,781,556	\$ 3,752,264	\$ 29,292	0.8%
Professional Services	\$ 377,532	\$ -	\$ 377,532	\$ 1,187,278	\$ (809,746)	-68.2%
Technology & Equipment	\$ 1,631,253	\$ -	\$ 1,631,253	\$ 1,610,590	\$ 20,663	1.3%
Programming	\$ 461,829	\$ 164,754	\$ 626,583	\$ 680,503	\$ (53,920)	-7.9%
Personnel Related	\$ 371,600	\$ 15,000	\$ 386,600	\$ 339,600	\$ 47,000	13.8%
Interfund Transfer	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%
Misc. General Operating	\$ 1,438,071	\$ 450,000	\$ 1,888,071	\$ 1,737,018	\$ 151,053	8.7%
Total Expenditures	\$ 51,917,006	\$ 1,389,793	\$ 53,306,799	\$ 53,792,130	\$ (485,331)	-0.9%

Total						
(Revenue-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	